

Division of Welfare

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Self-Reliance Operations	51,977,300	51,936,800	55,360,000	63,603,800	59,534,900
Benefit Payments	80,639,200	81,448,200	78,331,000	79,761,400	78,331,000
Total:	132,616,500	133,385,000	133,691,000	143,365,200	137,865,900
BY FUND CATEGORY					
General	41,325,000	39,600,900	38,889,400	43,652,500	41,894,600
Dedicated	3,031,600	2,536,300	2,669,500	2,708,600	2,703,200
Federal	88,259,900	91,247,800	92,132,100	97,004,100	93,268,100
Total:	132,616,500	133,385,000	133,691,000	143,365,200	137,865,900
Percent Change:		0.6%	0.2%	7.2%	3.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,770,000	31,606,400	31,902,400	33,388,300	31,782,100
Operating Expenditures	21,139,700	20,106,200	23,085,800	29,648,700	27,186,000
Capital Outlay	67,600	247,500	371,800	566,800	566,800
Trustee/Benefit	80,639,200	81,424,900	78,331,000	79,761,400	78,331,000
Total:	132,616,500	133,385,000	133,691,000	143,365,200	137,865,900
Full-Time Positions (FTP)	612.81	634.69	623.56	618.69	618.69

Division Description

The Division of Welfare administers Temporary Assistance for Families in Idaho (TAFI). This is a time-limited cash assistance and supportive services program with an emphasis on self-reliance and personal responsibility. Additional assistance provided by this program is the Idaho Child Care program, Aid to the Aged, Blind, and Disabled, Food Stamps, Refugee Assistance and Medicaid eligibility. Also included is the administration of the Community Service Block Grant, Low Income Energy Assistance, Low Income Weatherization Assistance, Emergency Food Assistance and Telephone Assistance programs.

The Child Support program is responsible for establishing and enforcing child support orders and medical support orders, modifying child support orders to ensure that support awards remain comparable to changes in parental income, and collecting child support for TAFI cases, non-TAFI cases and foster care cases. These collections are used to reimburse the state and federal government for TAFI and foster care expenditures, or to pass on to the custodial parents on the non-TAFI cases.

The Self-Reliance Operations Program is responsible for the eligibility work and support functions associated with Food Stamps, Childrens Health Insurance Program (CHIP), Temporary Assistance for Families, Medicaid, and child support.

The Benefit Payments Program is comprised of all the direct funding of the benefits to and on behalf of clients.

Self-Reliance Operations

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	623.56	19,822,800	55,360,000	623.56	19,822,800	55,360,000
Reappropriations	0.00	617,100	617,100	0.00	0	617,100
FY 2007 Total Appropriation	623.56	20,439,900	55,977,100	623.56	19,822,800	55,977,100
Non-Cognizable Funds and Transfers	11.13	(150,200)	1,599,100	11.13	(150,200)	1,599,100
FY 2007 Estimated Expenditures	634.69	20,289,700	57,576,200	634.69	19,672,600	57,576,200
Base Adjustments	(24.00)	(689,500)	(3,666,500)	(24.00)	(689,500)	(3,666,500)
Removal of One-Time Expenditures	0.00	(2,867,100)	(6,627,500)	0.00	(2,250,000)	(6,627,500)
FY 2008 Base	610.69	16,733,100	47,282,200	610.69	16,733,100	47,282,200
Benefit Costs	0.00	364,000	875,500	0.00	0	0
General Inflation	0.00	121,300	340,900	0.00	11,000	22,000
Vehicle Replacement	0.00	188,000	321,200	0.00	188,000	321,200
Change in Employee Compensation	0.00	419,300	964,100	0.00	598,800	1,377,100
FY 2008 Program Maintenance	610.69	17,825,700	49,783,900	610.69	17,530,900	49,002,500
1. EPICS Replacement	0.00	5,000,000	10,000,000	0.00	5,000,000	10,000,000
8. Child Sup. DRA Federal Funding Loss	0.00	778,000	2,287,500	0.00	0	0
15. Medicaid DRA Citizenship Verification	4.00	141,300	282,600	4.00	141,300	282,600
16. Medicaid Quality Assurance	4.00	124,900	249,800	4.00	124,900	249,800
33. Child Support Caseload Increases	0.00	340,000	1,000,000	0.00	0	0
FY 2008 Total	618.69	24,209,900	63,603,800	618.69	22,797,100	59,534,900
Change from Original Appropriation	(4.87)	4,387,100	8,243,800	(4.87)	2,974,300	4,174,900
% Change from Original Appropriation		22.1%	14.9%		15.0%	7.5%

Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	623.56	19,822,800	2,358,200	33,179,000	55,360,000

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year. \$617,000 is reappropriated in operating expenditures from the General Fund.

Agency Request	0.00	617,100	0	0	617,100
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The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	617,100	0	617,100
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FY 2007 Total Appropriation					
Agency Request	623.56	20,439,900	2,358,200	33,179,000	55,977,100
Governor's Recommendation	623.56	19,822,800	2,975,300	33,179,000	55,977,100

Non-Cognizable Funds and Transfers

NONCOGNIZABLE INCREASES

Increases federal spending authority due to the availability of reappropriation of General Funds. Spending authority of \$617,000 was established in operating expenditures. Provides \$398,300 additional federal spending authority for personnel and \$423,300 additional federal spending authority for operating--increase is due to increase in federal match rate.

PROGRAM TRANSFERS

Transfers in 9.13 FTP; \$333,200 in personnel costs; and \$60,400 in operating expenditures to the Self Reliance program. For fiscal year 2008 budget funds are permanently transferred to a new division and program called Service Integration. Transfers out from Self-Reliance and to Indirect Support Services a total of 6.0 FTP and \$179,600 in General Funds. Transfers out \$355,000 of General Fund to Indirect Support Services. Transfers in 6.0 FTP, \$65,400 in dedicated funds and \$245,300 in federal funding to Self-Reliance program from Medicaid for the Chip B eligibility unit. Transfers out \$9,200 to Indirect Support Services for employee transfer to Human Resources and transfers in 2.0 FTP from Indirect Support Services .

Agency Request	11.13	(150,200)	65,400	1,683,900	1,599,100
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Governor's Recommendation	11.13	(150,200)	65,400	1,683,900	1,599,100
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FY 2007 Estimated Expenditures					
Agency Request	634.69	20,289,700	2,423,600	34,862,900	57,576,200
Governor's Recommendation	634.69	19,672,600	3,040,700	34,862,900	57,576,200

Base Adjustments

Reduces federal spending authority on a permanent basis. Reduction represents (\$1,143,700) in personnel costs and (\$1,143,800) in operating expenditures.

Agency Request	(24.00)	(689,500)	0	(2,977,000)	(3,666,500)
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Governor's Recommendation	(24.00)	(689,500)	0	(2,977,000)	(3,666,500)
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Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(2,867,100)	(37,400)	(3,723,000)	(6,627,500)
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The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	(2,250,000)	(654,500)	(3,723,000)	(6,627,500)
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FY 2008 Base					
Agency Request	610.69	16,733,100	2,386,200	28,162,900	47,282,200
Governor's Recommendation	610.69	16,733,100	2,386,200	28,162,900	47,282,200

Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	364,000	1,600	509,900	875,500
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
General Inflation					
This customized inflationary adjustment is a 1.98% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except employee travel costs (8.50%) and rentals & operating leases (1.08%).					
This decision unit would also fund shift \$41,600 to the state General Fund from dedicated funds.					
Agency Request	0.00	121,300	0	219,600	340,900
<i>Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	11,000	0	11,000	22,000
Vehicle Replacement					
Replaces 158 computers at an average cost of \$523. Replaces 18 vehicles at an average cost of \$13,250 per vehicle.					
Agency Request	0.00	188,000	0	133,200	321,200
Governor's Recommendation	0.00	188,000	0	133,200	321,200
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	419,300	3,900	540,900	964,100
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	598,800	5,700	772,600	1,377,100
FY 2008 Program Maintenance					
Agency Request	610.69	17,825,700	2,391,700	29,566,500	49,783,900
Governor's Recommendation	610.69	17,530,900	2,391,900	29,079,700	49,002,500

Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. EPICS Replacement

The department is requesting \$10.0 million to continue the replacement cycle of the Eligibility Programs Integrated Computer System (EPICS). EPICS is the automated eligibility determination system used by the department for the last 20 years. The Self Reliance Operations programs manages approximately 375,000 individuals each year, mostly through EPICS. Preliminary cost estimates reported to the Legislature during the 2006 session to replace EPICS system ranged from \$12 to \$24 million. The department estimated it would take three-years to build the system. For the fiscal year 2007 the department was appropriated \$4.5 million. The department requests \$1.2 million to carryover into fiscal 2008 year.

For fiscal year 2008 the department plans to provide the following:

- 1) Real-time eligibility utilizing a rules engine to increase accuracy; reducing the Department's error rates.
- 2) Improved notice generation and communication with participants.
- 3) Image storage and workflow management to increase worker productivity and efficiency in work processes.
- 4) Enhanced interfaces with other systems and agencies to validate participant information and increase accuracy.
- 5) Improved entry and management of participant information to improve worker productivity and reduce data entry errors.
- 6) Provide enhanced caseload and work management to increase worker efficiency & productivity.
- 7) Migrate portions of the system to a more modern, flexible and efficient architecture to allow the system to more easily adapt to changes in program rules and business processes.
- 8) Migrate business critical data from a hierarchical to a relational database.

The request is for \$9,800,000 for operating expenditures mostly for software and contract labor costs; and \$200,000 for capital outlay to purchase system architecture. All funds are requested as one-time.

Agency Request	0.00	5,000,000	0	5,000,000	10,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>10,000,000</i>

8. Child Sup. DRA Federal Funding Loss

The department is requesting to increase General Funds and restore the expected amount of federal matching funds lost due to changes in the federal Deficit Reduction Act. The federal Deficit Reduction Act (DRA) passed in 2005. The changes effecting the child support program will take effect October 1, 2007. Prior to the DRA, states received child support incentive payments from the federal government based on their performance in relation to their peers. The incentive payments could be counted as funds towards the matching requirements for child support federal funding. The DRA changed the law and no longer allows the federal incentive payment to be counted towards the federal match. The department is requesting \$788,000 of General Funds to replace the portion of the match requirements that the incentive payments used to fill. The department is also requesting to restore the anticipated amount of federal funds that will be matched to the General Fund dollars.

Analyst Comment: The fiscal year 2008 base budget was reduced by \$2,287,500 in federal spending authority related to the anticipated funding loss.

Agency Request	0.00	778,000	0	1,509,500	2,287,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Self-Reliance Operations

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
15. Medicaid DRA Citizenship Verification					
The department is requesting four additional positions and the corresponding funding to process citizenship verification documents for Medicaid applications. The Deficit Reduction Act passed in 2005 requires that all states obtain federally specified evidence of citizenship and identity for Medicaid applicants and recipients, and retain that information as part of the eligible individual's case file. The department estimates that about 93,000 of its total population will meet the new requirements and about 36,000 will be exempt from the requirements because of exemptions granted in the federal law. The plan is to obtain all of the required documentation from the current 93,000 Medicaid recipients by re-allocating current staff for a limited duration. On an annual basis the agency is anticipating approximately 51,000 new applications that will need to fulfill the documentary evidence requirements. The four positions are expected to cover the workload associated with the 51,000 new applicants.					
The cost breakdown is \$177,800 for personnel costs; \$82,000 for operating expenditures and \$22,800 for one-time capital outlay costs.					
Agency Request	4.00	141,300	0	141,300	282,600
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>141,300</i>	<i>0</i>	<i>141,300</i>	<i>282,600</i>
16. Medicaid Quality Assurance					
The department is requesting 4.00 FTP to hire program specialists to improve eligibility determination accuracy and conform to a mandated increase in federal audit requirements. The Center for Medicare and Medicaid Services (CMS) is requiring states to collect and review a sample of eligibility determinations for each Medicaid program once every three years. These positions will review and evaluate the accuracy of eligibility determinations. To respond to concerns about eligibility errors, the department is proposing a three-pronged effort to improve Self Reliance Operations Program performance 1) replace EPICS the automated eligibility system 2) change business practices and establish performance improvement measures, and 3) increase staff. The department is requesting \$195,000 in personnel costs, \$32,000 for operating expenditures to support staff, and \$22,800 for one-time capital outlay for office and computer equipment.					
Agency Request	4.00	124,900	0	124,900	249,800
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>124,900</i>	<i>0</i>	<i>124,900</i>	<i>249,800</i>
33. Child Support Caseload Increases					
The department is requesting an increase in General Fund and federal fund operating dollars to cover an increase in contractor operational costs associated with the Child Support program. The agency contracts with a private provider through an incentive-based contract; the contract provider delivers services for payment receipting and customer service (phone center) calls. The department has attributed the increase in operational costs for the contract provider to performance incentive increases as well as the number of child support cases. Caseload data reported by the department is based on a federal fiscal year not a state fiscal year. The following represents the caseload and collection data for the past four years: FFY 2006--128,341 cases and \$169 million; FFY 2005--119,952 cases and \$164 million; FFY 2004--112,283 cases and \$145 million; and FFY 2003 --102,815 cases and \$138 million.					
Agency Request	0.00	340,000	0	660,000	1,000,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2008 Total					
Agency Request	618.69	24,209,900	2,391,700	37,002,200	63,603,800
<i>Governor's Recommendation</i>	<i>618.69</i>	<i>22,797,100</i>	<i>2,391,900</i>	<i>34,345,900</i>	<i>59,534,900</i>
Agency Request					
Change from Original App	(4.87)	4,387,100	33,500	3,823,200	8,243,800
% Change from Original App	(0.8%)	22.1%	1.4%	11.5%	14.9%
<i>Governor's Recommendation</i>					
Change from Original App	(4.87)	2,974,300	33,700	1,166,900	4,174,900
% Change from Original App	(0.8%)	15.0%	1.4%	3.5%	7.5%

Benefit Payments

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.00	19,066,600	78,331,000	0.00	19,066,600	78,331,000
7. Increase Receipts Spending Authority	0.00	0	50,000	0.00	0	50,000
FY 2007 Total Appropriation	0.00	19,066,600	78,381,000	0.00	19,066,600	78,381,000
Noncognizable Funds and Transfers	0.00	0	700,000	0.00	0	700,000
FY 2007 Estimated Expenditures	0.00	19,066,600	79,081,000	0.00	19,066,600	79,081,000
Transfer to Service Integration	0.00	0	(750,000)	0.00	0	(750,000)
FY 2008 Base	0.00	19,066,600	78,331,000	0.00	19,066,600	78,331,000
Inflationary Adjustments	0.00	345,100	1,430,400	0.00	0	0
Nondiscretionary Adjustments	0.00	30,900	0	0.00	30,900	0
FY 2008 Program Maintenance	0.00	19,442,600	79,761,400	0.00	19,097,500	78,331,000
25. ICCP Rate & Caseload Increases	0.00	0	3,287,000	0.00	0	3,287,000
26. Child Care Rule Change Savings	0.00	0	(3,287,000)	0.00	0	(3,287,000)
FY 2008 Total	0.00	19,442,600	79,761,400	0.00	19,097,500	78,331,000
Change from Original Appropriation	0.00	376,000	1,430,400	0.00	30,900	0
% Change from Original Appropriation		2.0%	1.8%		0.2%	0.0%

Benefit Payments

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	19,066,600	311,300	58,953,100	78,331,000

7. Increase Receipts Spending Authority

The self-reliance program is requesting an additional \$50,000 in dedicated spending authority for monies received from the Casey Family Program after the budget setting process last fiscal year. The Casey Family Program is a nationwide organization that is focused on improving the foster care system and working towards preventing the need for foster care. The department received \$250,000 in grant funds from the Casey Program to expand outreach services to children and youth as well as recruit and train additional foster parents. The \$50,000 in self-reliance will be utilized by the service integration team for emergency assistance payments for foster care parents.

Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000

FY 2007 Total Appropriation					
Agency Request	0.00	19,066,600	361,300	58,953,100	78,381,000
Governor's Recommendation	0.00	19,066,600	361,300	58,953,100	78,381,000

Noncognizable Funds and Transfers

Transfers in \$700,000 from Child Welfare for Emergency Assistance.

Agency Request	0.00	0	0	700,000	700,000
Governor's Recommendation	0.00	0	0	700,000	700,000

FY 2007 Estimated Expenditures					
Agency Request	0.00	19,066,600	361,300	59,653,100	79,081,000
Governor's Recommendation	0.00	19,066,600	361,300	59,653,100	79,081,000

Transfer to Service Integration

Transfers out funding for fiscal year 2008 to new budget division and program Service Integration. Transfer includes \$50,000 in dedicated trustee and benefit payments and \$700,000 in federal trustee and benefit payments.

Agency Request	0.00	0	(50,000)	(700,000)	(750,000)
Governor's Recommendation	0.00	0	(50,000)	(700,000)	(750,000)

FY 2008 Base					
Agency Request	0.00	19,066,600	311,300	58,953,100	78,331,000
Governor's Recommendation	0.00	19,066,600	311,300	58,953,100	78,331,000

Inflationary Adjustments

This customized inflationary adjustment is a 1.79% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except: education & training assistance (1.71%) and non federal payments to subgrantees (1.80%).

Agency Request	0.00	345,100	5,600	1,079,700	1,430,400
Governor's Recommendation	0.00	0	0	0	0

Nondiscretionary Adjustments

Provides for a decrease in the Federal Medical Assistance Program match rate from 70.248% to 69.993%.

Agency Request	0.00	30,900	0	(30,900)	0
Governor's Recommendation	0.00	30,900	0	(30,900)	0

FY 2008 Program Maintenance					
Agency Request	0.00	19,442,600	316,900	60,001,900	79,761,400
Governor's Recommendation	0.00	19,097,500	311,300	58,922,200	78,331,000

Benefit Payments

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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25. ICCP Rate & Caseload Increases

This department request is directly related to rule changes proposed before the Legislature during the 2007 session. The two rule changes are related to the Idaho Child Care program (ICCP). The first proposal is to update the poverty level used for determining eligibility from 1998 guidelines, which are used currently, to 2005 poverty limits. This helps prevent parents from many low-income families from being forced into difficult decisions regarding remaining in the work force or having to leave their children home alone. Estimated cost for this change is \$1.4 million in federal funds. The second change proposed is to update the five-year-old market reimbursement rates for child care providers to increase accessibility for low-income families. Many providers will not accept ICCP clients or limit the number they will enroll because of low reimbursement levels by the state. Estimated cost: \$1.7 million in federal funds.

The request is for an increase of \$3,287,000 in the trustee and benefits expenditure category. The department is proposing to offset this increase by a rule change related to low income, post secondary students that receive child care assistance.

Agency Request	0.00	0	0	3,287,000	3,287,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>3,287,000</i>	<i>3,287,000</i>

26. Child Care Rule Change Savings

This department request is directly related to rule changes to be proposed before the Legislature during the 2007 session. Currently through the Idaho Child Care program (ICCP) low income, post secondary students meeting certain eligibility can receive child care assistance while attending school for up to four years. The department is proposing rules that would require post-secondary students to work as a condition for eligibility for child care benefits while going to school and reduce the length of time post-secondary students can receive child care assistance from 4 years to 2 years. The estimated savings is \$3.3 million in federal funds.

The request is for a decrease of (\$3,287,000) in the trustee and benefits expenditure category. These savings will be offset by proposed rule changes related to increasing the reimbursement rates for child care providers and an increase in the poverty level used to determine eligibility for the ICCP.

Agency Request	0.00	0	0	(3,287,000)	(3,287,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(3,287,000)</i>	<i>(3,287,000)</i>

FY 2008 Total					
Agency Request	0.00	19,442,600	316,900	60,001,900	79,761,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>19,097,500</i>	<i>311,300</i>	<i>58,922,200</i>	<i>78,331,000</i>
Agency Request					
Change from Original App	0.00	376,000	5,600	1,048,800	1,430,400
% Change from Original App		2.0%	1.8%	1.8%	1.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>30,900</i>	<i>0</i>	<i>(30,900)</i>	<i>0</i>
<i>% Change from Original App</i>		<i>0.2%</i>	<i>0.0%</i>	<i>(0.1%)</i>	<i>0.0%</i>